

Agency 303

Department of Health

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,645.8	120,661	954,242	1,074,903
Total Maintenance Level	1,638.4	121,735	961,495	1,083,230
Difference	(7.5)	1,074	7,253	8,327
Percent Change from Current Biennium	(0.5)%	0.9%	0.8%	0.8%
Performance Changes				
Prescription Monitoring		(45)		(45)
Drinking Water Fund Transfer		(1,500)	1,500	
HIV Prevention and Control Fund Transfer		(5,617)	5,617	
Screening and Genetics Unit		(829)		(829)
Area Health Education Centers		(808)		(808)
Healthiest Next Generation		1,066		1,066
Infectious Disease Response		9,100	5,000	14,100
SEIU Healthcare 1199 NW Agreement		55	412	467
Chemical Action Plans	1.0		278	278
Reducing Toxics in Early Life	3.3		830	830
Increase Biotoxin Testing *	2.6		670	670
Certificate of Need Fee Increase *	2.3		457	457
Export Certificate for Shellfish *	1.0		224	224
Consolidate Drinking Water Loans #	2.7		289	289
Ambulatory Surgical Facilities Fee *			45	45
MQAC Discipline Enhancement #	4.1		1,080	1,080
Youth Tobacco and E-Cigarette Prevention #		3,000		3,000
Implement Septic Recommendations #	.8	155		155
CTS Rate Adjustment		(14)	(108)	(122)
Archives/Records Management		(1)	(6)	(7)
Legal Services		13	69	82
Office of Chief Information Officer		4	28	32
CTS Central Services		23	170	193
DES Central Services		5	40	45
Core Financial Systems Replacement		10	74	84
Fleet Program Rate Reduction		(2)	(12)	(14)
Time, Leave and Attendance System		30	91	121
State Public Employee Benefits Rate		80	298	378
WFSE General Government Master Agreement		1,530	8,329	9,859
Nonrepresented Job Class Specific Increases			36	36
General Wage Increase for State Employees		519	1,848	2,367
Marijuana Education & Public Health			19,310	19,310
Subtotal	17.7	6,774	46,569	53,343
Total Proposed Budget	1,656.0	128,509	1,008,064	1,136,573

HUMAN SERVICES - OTHER

	Annual FTEs	General Fund State	Other Funds	Total Funds
Difference	10.2	7,848	53,822	61,670
Percent Change from Current Biennium	0.6%	6.5%	5.6%	5.7%

Total Proposed Budget by Activity

Department of Health Administration	195.4	13,429	58,704	72,133
Prevent Chronic Disease	87.0	9,745	32,451	42,196
Protect Drinking Water	134.9	3,384	30,770	34,154
Prepare for Public Health Emergencies	76.0	9,100	18,065	27,165
Protect Community Environmental Health	126.7	6,362	50,297	56,659
Ensure Shellfish and Other Foods are Safe to Eat	39.1	4,241	3,098	7,339
Strengthening the Public Health System	61.5	4,637	10,323	14,960
Promote Family and Child Health and Safety	186.4	28,550	528,839	557,389
Promote Accurate and Timely Public Health Laboratory Results	93.7	7,464	33,492	40,956
State Board of Health	8.0	1,496	280	1,776
Access to Quality Healthcare Services	28.6	6,544	12,087	18,631
Patient and Consumer Safety	527.8	5,289	126,045	131,334
Prevent and Respond to the Transmission of Communicable and Infectious Disease	91.1	28,268	103,613	131,881
Total Proposed Budget	1,656.0	128,509	1,008,064	1,136,573

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Prescription Monitoring

Funding sources other than General Fund-State will absorb the cost of manually entering paper reports into an electronic database. This will result in no loss of services to clients.

Drinking Water Fund Transfer

This item is a one-time fund transfer between General Fund-State and the Safe Drinking Water Account. (General Fund-State, Safe Drinking Water Account-State)

HIV Prevention and Control Fund Transfer

This item is a one-time reduction of General Fund-State funding in the 2015-17 biennium. The HIV program will utilize savings achieved under the Affordable Care Act which have resulted in fund balances that are greater than anticipated. There will be no loss of services to clients. (General Fund-State, General Fund-Private/Local)

Screening and Genetics Unit

General Fund-State support is eliminated for regional genetic clinics that provide genetic evaluation, counseling, and diagnostic testing resources to predominately rural communities. Funding also is eliminated for contracted quality improvement and training efforts for the Early Hearing Loss Detection, Diagnosis and Intervention program.

Area Health Education Centers

General Fund-State support to the Washington Area Health Education Centers is eliminated. The reduction to the centers will reduce their ability to help rural and underserved communities recruit and retain the health care professionals they need in their area.

Healthiest Next Generation

The Department of Health will pass through dollars to the Department of Early Learning and the Office of the Superintendent of Public Instruction for Healthiest Next Generation coordinators. These coordinators will provide technical, nutrition, physical fitness and clinical expertise to communities throughout the state.

Infectious Disease Response

This item prevents new and emerging communicable disease threats from taking hold in Washington by increasing resources to identify and effectively combat communicable disease outbreaks. Resources include implementation of evidence-based practices to improve immunization coverage rates; standardizing and prioritizing communicable disease tracking, monitoring, and response; and increasing capacity to receive electronic laboratory reporting of communicable diseases through a health information exchange.

SEIU Healthcare 1199 NW Agreement

Funding is provided for a collective bargaining agreement with Service Employees International Union (SEIU) Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement; and employee insurance. (General Fund-State, various other accounts)

Chemical Action Plans

Funding is provided for the Department of Health (DOH) to coordinate with the Department of Ecology to develop a multi-year schedule for preparation of chemical action plans related to human health exposures. (State Toxics Control Account-State)

Reducing Toxics in Early Life

Funding is provided to develop and launch proactive efforts to prevent toxic chemical exposure during pregnancy and early life. DOH will identify priorities for exposure reduction, develop effective methods to reduce toxic threats, and direct policy and educational campaigns. Biomonitoring studies will be conducted to assess actual exposure levels and to evaluate reduction activities. (State Toxics Control Account-State)

Increase Biotoxin Testing *

This item increases fees for recreational and commercial shellfish licenses to enable the department to expand shellfish biotoxin testing to include diarrhetic shellfish poisoning. New to Washington state, diarrhetic shellfish poisoning is a toxin that is poisonous to consumers as it attacks the gastrointestinal system and causes illness. Increased testing for shellfish biotoxins reduces the risk to public health and keeps shellfish beds open for recreational and commercial benefits. (General Fund-Private/Local, Biotoxin Account-State)

Certificate of Need Fee Increase *

This item grants the authority to increase fees for Certificate of Need services. Fees collected will ensure that new health care facilities and services developed in Washington balance cost effectiveness with quality care that is geographically and financially accessible. The revenue from this increase will allow the program to update Certificate of Need review standards and numeric methodologies. (General Fund-Private/Local)

Export Certificate for Shellfish *

The export certificate fee is increased from \$20 to \$55 for shellfish products internationally. The export certificate turn-around time will be reduced from 48 to 24 hours and enhancements will be made to the web-based export system. These improvements will benefit the commercial shellfish industry and provide greater assurance of health and safety for products that are shipped to other countries. (General Fund-Private/Local)

HUMAN SERVICES - OTHER

Consolidate Drinking Water Loans #

The Drinking Water State Revolving Fund provides low-interest infrastructure loans to public water systems to address public health compliance issues. The loan program is currently administered jointly by the departments of Health and Commerce and the Public Works Board. Administration of the fund will be consolidated within the Department of Health, and cost savings through efficiencies will be redirected to water system infrastructure projects. (Drinking Water Assistance Account-Federal)

Ambulatory Surgical Facilities Fee *

The licensing fees are raised for ambulatory surgical facilities. Program expenditures, driven largely by the time needed to complete on-site inspections, have outpaced fee revenue. It is anticipated that the fund balance will be depleted as early as December 2014. Increased licensing fees are necessary to fully cover the costs of this program. (Ambulatory Surgical Facility-Nonappropriated)

MQAC Discipline Enhancement #

Funding is provided for the Medical Quality Assurance Commission (MQAC) to add professional discipline staff and address growing discipline costs related to expert witness and prosecution functions. This item also provides funding for an anticipated increase in research and investigative tasks related to medical marijuana authorization and complaints. (Health Professions Account-State)

Youth Tobacco and E-Cigarette Prevention #

This item supports the prevention of tobacco use and vaping (such as e-cigarettes) aimed at youth and populations with a high incidence of tobacco use to prevent chronic disease and cut health care costs.

Implement Septic Recommendations #

Many Puget Sound local health jurisdictions (LHJs) are struggling to meet the state's requirement to develop and carry out management programs for septic systems. A 2014 advisory committee recommended the state impose a mandatory fee to be established by LHJs in the 12 counties bordering the Puget Sound to implement their septic management programs. The Department of Health is directed to amend rules and work with LHJs to provide technical assistance with management plans, oversight, and plan approval in support of the advisory committee recommendation.

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Archives/Records Management

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Fleet Program Rate Reduction

Agency budgets are adjusted to reflect efficiencies and reduced costs for the Department of Enterprise Services' fleet program.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

HUMAN SERVICES - OTHER

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

Marijuana Education & Public Health

Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for the marijuana education and public health program created by the initiative.

ACTIVITY DESCRIPTIONS

Department of Health Administration

Department of Health administration manages the day-to-day operations and leadership functions of the agency. Staff in this area provides executive leadership, policy development and review, financial services, computer and information technology services, personnel services, communications, and safety and emergency management support for the agency's programs.

Prevent Chronic Disease

Prevention is the cornerstone of public health. The Department of Health works through many channels to provide public health promotion resources, materials, and evidence-based strategies to educate and inform the public on how to be healthy and prevent disease. The Department provides technical assistance in community planning with the goal of making the healthy choice the easy choice. Activities include tobacco prevention and control; promotion of regular physical activity and proper nutrition; chronic disease prevention and disease management strategies; cancer prevention and control; and cardiovascular disease prevention and control.

Protect Drinking Water

The Drinking Water program works with the State Board of Health, local water systems, and communities to make sure that drinking water is safe and reliable. Activities include monitoring water quality tests; conducting inspections of water systems; enforcing regulations and safety measures; assisting water systems during planning, design, and construction of new facilities and upgrades; training and certifying water system operators; and providing funding for water system improvements.

Prepare for Public Health Emergencies

Public health agencies play a key role in making sure our communities are prepared for emergencies. The Department of Health works with local health departments, hospitals, emergency managers, and others to help prepare our state for everything from natural disasters to bioterrorism threats. The Department coordinates the development of state, regional, and local public health emergency response plans as part of this work. The agency also works with emergency responders and others to provide training and exercises on topics such as mass vaccination and risk communication. The Department is improving preparedness in Washington State through a variety of activities including facilitating local, regional, state, and tribal partnerships, public education campaigns and activities, and building systems to quickly share health information.

Protect Community Environmental Health

The Department of Health works with public health partners and businesses to protect the community from hazards in the environment by educating the public about how to make and keep their environment safe and healthy; developing environmental public health standards for septic systems and swimming pools; conducting environmental surveillance and technical assistance to help the public prevent disease spread by animals; monitoring sources of radiation, radioactive materials, and radioactive waste; providing resources to clean areas that have been contaminated by dangerous materials; monitoring and preventing pesticide-related illness; and helping communities minimize or eliminate exposure to contaminants in the environment.

Ensure Shellfish and Other Foods are Safe to Eat

The Department of Health helps make sure that food served in restaurants and other businesses is safe to eat. The Department ensures that shellfish harvested from Washington waters is also safe to eat. Activities include monitoring local waters and beaches where shellfish grow for pollution and harmful toxins; developing public health standards for the safe sale and service of food; educating food service workers and the public on proper food safety; inspecting commercial shellfish companies; and investigating and controlling outbreaks of foodborne illnesses.

Strengthening the Public Health System

The Department of Health maintains an active partnership and continuous communication with public health decision-makers at the local, state, and federal level. Coordinated response is essential in responding to widespread disease threats, negotiating policy and budget objectives for health improvement and assuring that information can flow across county lines or to other health partners. Activities include providing resources for emergency medical and trauma services; promoting access to healthcare in rural communities; increasing electronic communications between the Department, local health partners, hospitals, and emergency responders; coordinating response to emerging health issues with federal, state, and local partners; offering certified copies of birth, death, divorce, and marriage records to the public; building and supporting information networks to provide data that helps people make good decisions about public health. Blue Ribbon Commission and Local Capacity Development Funds distributed to local jurisdictions are an essential source of support to assure a minimum level of public health services everywhere in the state and are primarily used to address issues pertaining to communicable disease, maternal and child health, immunizations and community health assessments.

Promote Family and Child Health and Safety

Working with many state and local partners, the Department of Health promotes healthy behaviors and the use of preventive health services. The agency promotes regular health checkups for everyone and prenatal care and education for parents. Some of the agency's most important work is to distribute vaccines for children and investigate and control vaccine-preventable disease. The agency provides health promotion materials and consultation on the best strategies; provides nutrition and health education for pregnant women; and helps thousands of state residents by providing healthy food through the Women, Infants, and Children (WIC) program. The Department of Health supports family planning/reproductive health services for women, men, and teens; linking children and families to health services; and providing programs to prevent injuries.

Promote Accurate and Timely Public Health Laboratory Results

The Department of Health's Public Health Laboratories serve the people of our state by providing accurate and timely laboratory results. The laboratories' broad spectrum of tests are available to local health agencies, Department of Health programs, and the state's health care and emergency response system. During an emergency response, testing services are available 24/7 or on an as needed basis. The laboratories provide a broad range of tests including those that look for communicable disease, shellfish poisoning, foodborne illnesses, health issues in newborn babies, and contamination of air, water, and food that may endanger human health.

HUMAN SERVICES - OTHER

State Board of Health

The State Board of Health is housed within the Department of Health but works independently to understand and prevent disease across the entire population. The Board adopts rules that protect the public's health and guide many public health functions, including newborn screening, food safety, public water systems, and immunizations for school and child care entry. The Board also serves as a public forum and works with many public and private partners to develop public health regulations and policy. The Board assists the Governor's Interagency Council on Health Disparities in developing a state action plan to eliminate health disparities by race/ethnicity and gender.

Access to Quality Healthcare Services

All people in Washington State deserve to have access to competent and safe, quality healthcare. The Department's programs work to build and maintain systems so that people in all parts of the state can access healthcare. Programs include: a specialized emergency medical services and trauma care system that sets standards and works with hospitals and ambulance/aid services to ensure that the critically ill and injured get timely, high quality and appropriate care; Indian health planning, providing technical assistance to help address health disparities in this population; rural healthcare systems development and health professional shortage area designations, providing federal funding and technical assistance to hospitals and medical services to help maintain and improve care in rural communities. The Department of Health assists communities to recruit and retain physicians, dentists, and nurses in rural and underserved parts of the state.

Patient and Consumer Safety

Patient and consumer safety are among the Department of Health's top priorities. The Department works to ensure that health care providers and facilities comply with health, safety, and professional standards through licensing, investigation, and disciplinary activities. The Department collaborates with health profession boards, commissions and committees to regulate care by providers. The Department of Health provides information to health care facilities, health care professionals, and consumers that allows them to make informed decisions.

Prevent and Respond to the Transmission of Communicable and Infectious Disease

The Department of Health works with many partners to protect people from communicable and infectious disease. The agency educates the public on ways to stay healthy and avoid contracting and spreading communicable and infectious disease. It monitors and tracks disease trends as well as the rate and frequency of infectious disease. State health programs pay for drugs and limited medical care for HIV clients and works with local health agencies to investigate disease outbreaks. The Department also works to prevent and reduce the spread of communicable and infectious disease.